

AGRICULTURE/WEIGHTS AND MEASURES

John G. Gardner

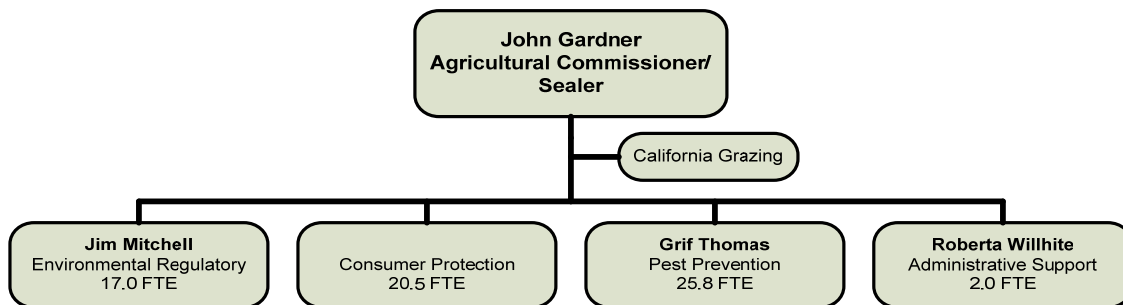
MISSION STATEMENT

The Department of Agriculture/Weights and Measures protects the environment, agricultural industry, businesses and consumers of this state and county through regulation and satisfies its customers by providing services that promote the health, safety, well being, and quality of life of its residents according to the County Charter, general laws, and the will of the customers it serves.

STRATEGIC GOALS

1. Continue to protect the public's health, agriculture and the environment by preventing proscribed foreign pest infestations and the misuse of pesticides, in light of increases in county growth.
2. Continue to protect county residents from being overcharged for purchased goods by ensuring accuracy in the measurement of commodities sold, and prices charged by retail businesses that utilize barcode scanning equipment, in light of county growth.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2007-08				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Agriculture/Weights and Measures	6,497,864	3,921,170	2,576,694		69.3
California Grazing	137,685	3,900		133,785	-
TOTAL	6,635,549	3,925,070	2,576,694	133,785	69.3

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



Agriculture/Weights and Measures

DESCRIPTION OF MAJOR SERVICES

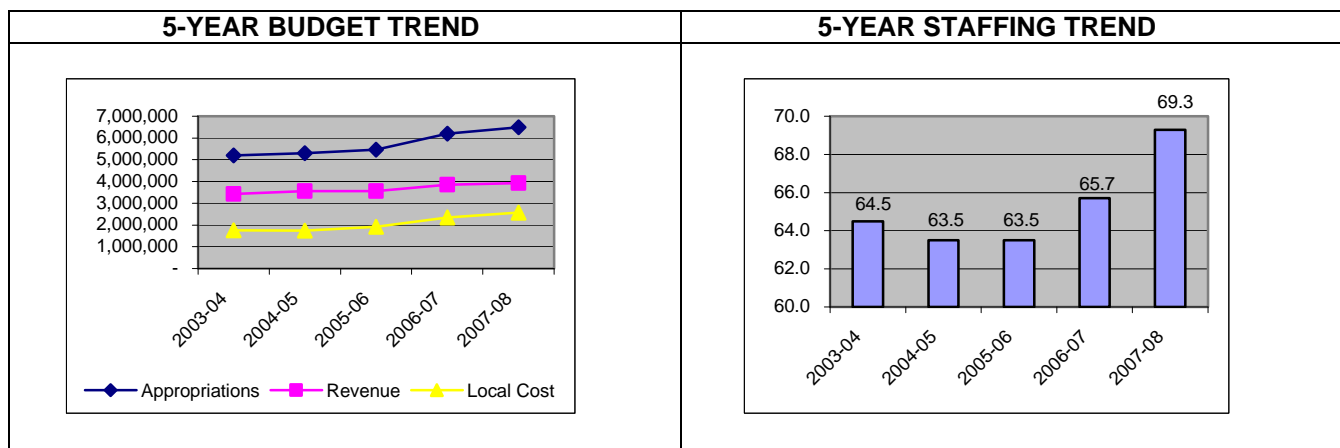
The Department of Agriculture/Weights and Measures protects the environment, public health, worker safety and the welfare of the public by enforcing state and local agricultural and consumer protection laws. The department enforces plant quarantines, detects and eradicates unwanted foreign pests and regulates pesticide use, the agricultural industry and all business transactions based on units of measures such as weight or volume. Additional duties include, inspecting produce, eggs, and nursery stock, controlling vegetation along state and county right-of-ways and flood control channels, and manufacturing rodent baits for sale to the general public. The department also administers the California Grazing budget, which funds rangeland improvements on federal land within the County.

The Environmental Regulatory Division regulates pesticide use, manufactures rodent baits, controls vegetation along right-of-ways, and regulates apiaries and the removal of desert native plants. Permit, registration and inspection controls on the commercial use of pesticides helps prevent serious environmental and human illness incidents resulting from the misuse of pesticides. In addition, all pesticide use related complaints and illnesses are investigated to determine why the problem occurred and enforcement actions are taken to ensure compliance. Control of vegetation reduces maintenance costs and reduces fire hazards. Noxious weeds are controlled at a number of sites to prevent their spread. Rodent baits are sold at cost to the public to assist in controlling rodent-caused damage and rodent-borne diseases.

The Consumer Protection Division inspects all commercially used weighing and measuring devices, verifies price scanner accuracy and the quantity of pre-packaged goods, monitors certified farmer's markets and performs quality control inspections of eggs and produce. Consumers and businesses are protected and commerce enhanced by accurate weighing and measuring devices and the correct pricing of goods. These devices are inspected on an annual basis and whenever complaints are received. Produce and egg quality inspections protect consumers by helping ensure food safety.

The Pest Prevention Division regulates the movement of plants and plant products, monitors the county to detect foreign pests, and inspects nurseries.

BUDGET HISTORY

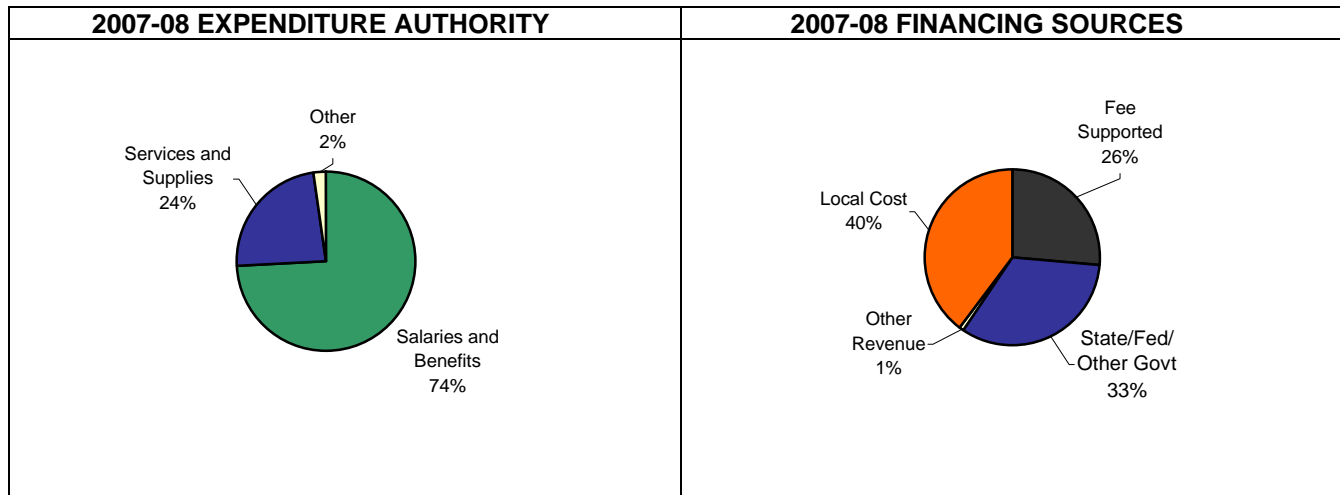


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	4,677,945	4,839,605	5,396,168	6,198,976	5,885,437
Departmental Revenue	3,632,702	3,273,639	3,732,827	3,855,178	3,773,046
Local Cost	1,045,243	1,565,966	1,663,341	2,343,798	2,112,391
Budgeted Staffing				65.7	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Agriculture/Weights and Measures
FUND: General

BUDGET UNIT: AAA AWM
FUNCTION: Public Protection
ACTIVITY: Protective Inspection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	3,608,821	3,731,358	4,237,599	4,574,600	4,614,488	4,817,228	202,740
Services and Supplies	948,405	989,575	1,032,247	1,117,385	1,405,431	1,498,316	92,885
Central Computer	13,587	17,101	22,686	27,100	27,100	30,296	3,196
Other Charges	4,706	3,266	1,683	876	1,601	3,140	1,539
Equipment	-	-	-	14,750	-	7,000	7,000
Vehicles	-	-	-	44,936	46,970	-	(46,970)
L/P Struct/Equip/Vehicle	29,643	28,184	27,145	22,979	25,279	29,682	4,403
Transfers	72,783	70,121	74,808	82,811	78,107	112,202	34,095
Total Appropriation	4,677,945	4,839,605	5,396,168	5,885,437	6,198,976	6,497,864	298,888
Departmental Revenue							
Licenses and Permits	532,901	573,858	605,798	730,150	675,607	709,900	34,293
Fines and Forfeitures	37,447	45,481	79,826	129,000	50,400	100,000	49,600
Use Of Money and Prop	1,563	2,974	882	1,096	1,200	1,200	-
State, Fed or Gov't Aid	2,260,796	1,880,909	2,184,024	2,051,000	2,164,500	2,155,520	(8,980)
Current Services	730,779	705,165	791,872	800,000	912,471	898,050	(14,421)
Other Revenue	65,210	65,252	67,525	61,800	51,000	56,500	5,500
Other Financing Sources	4,006	-	2,900	-	-	-	-
Total Revenue	3,632,702	3,273,639	3,732,827	3,773,046	3,855,178	3,921,170	65,992
Operating Transfers In	-	-	-	-	-	-	-
Total Financing Sources	3,632,702	3,273,639	3,732,827	3,773,046	3,855,178	3,921,170	65,992
Local Cost	1,045,243	1,565,966	1,663,341	2,112,391	2,343,798	2,576,694	232,896
Budgeted Staffing					65.7	69.3	3.6

Salaries and benefits of \$4,817,228 fund 69.3 positions and are increasing by \$202,740 primarily due to costs to maintain current services, such as negotiated labor agreements, and the increase of 3.6 budgeted positions requested to address succession planning needs, recruitment, and program changes. The additional costs for these 3.6 positions are substantially offset by savings due to budgeting various existing positions at lower step levels because of staff turnover, and a reduction in worker compensation costs.



Budgeted staffing adjustments are requested as follows:

- Add 1.0 Agricultural Standards Officer IV position (\$56,405) to establish a training position to accommodate succession planning. An employee who is appointed to this position would be assigned to work alongside an existing staff member that plans to retire in the near future, in order to provide for continuity in service and reduced downtime when such retirement vacancies occur.
- Add 1.0 Public Service Employee position (\$28,531) to cultivate the recruitment of future Agricultural Standards Officers. The department would contact local colleges that offer agricultural and pest management programs to solicit students willing to participate in an internship program at the department, one person at a time over a specified period (approximately 10 weeks), as a means to attract future employees.
- Add 1.5 Public Service Employee positions (\$42,798) to hire extra help staff to provide pest detection trap placements and servicings during the peak 9 month period.
- Add 0.1 various budgeted position salary step and vacancy factor adjustments.

Services and supplies of \$1,498,316 include herbicide purchases, vehicle and maintenance charges, routine small equipment purchases, communications, and general operating expenses. The increase of \$92,885 from the previous year primarily provides for additional staff development training (\$23,000), replacement of computers (\$28,194), improvements to the work environment (\$20,000), and overall net adjustments for general operations (\$21,691).

Equipment, vehicles, lease-purchase of \$36,682 collectively funds the continuation of a lease-purchase of a weed control spray truck (\$29,682) and the purchase of a replacement photocopy machine (\$7,000). The net decrease of \$35,567 is primarily attributed to budgeted vehicle purchases of \$46,970 in 2006-07 that are eliminated in 2007-08.

Transfers of \$112,202 fund contributions toward the cost of the employee health and wellness program (\$16,007), rent for two office locations (\$68,670), and custodial/maintenance charges and other (\$27,525). The increase of \$34,095 is primarily attributed to a reclassification of \$26,200 in custodial and general maintenance charges that were previously budgeted within services and supplies.

Revenue totaling \$3,921,170 is derived from a variety of services, permits, contracts and mandates. Major sources of revenue are: device registration fees (\$485,000), scanner registration fees (\$115,000), state funded pest detection services (\$1,079,845), unclaimed gas tax (\$530,000), weed control services (\$771,000), pesticide mill fees (\$284,000), and weights/measures and pesticide violations (\$100,000). The overall increase of \$65,992 is primarily attributed to an increase of \$34,293 in device and scanner registration fees due to volume growth, and an increase of \$49,600 from weights/measures and pesticide violations.



PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage of all plant material shipments through receivers inspected.	100% (27,100)	98% (30,720)	100% (32,000)
Percentage of all shipments going through state inspection stations and placed under quarantine orders that are inspected at destination.	100% (900)	100% (800)	100% (900)
The average number of trap placements per month.	4,712	4,925	4,850
The average number of trap servings conducted each month.	12,085	10,850	12,440
Percentage of reported structural fumigations of commercial and residential buildings inspected.	3% (150)	4% (200)	4% (210)
Percentage of restricted pesticide applications inspected.	7.5% (60)	8% (64)	10% (83)
Number of unmarked packages of plant material intercepted by the use of a specially trained dog.	NEW	150	1000
Percentage of field fumigations inspected.	NEW	100%	100%
Percentage of registered devices inspected.	100% (26,500)	95% (25,200)	100% (27,000)
Percentage of registered packers inspected.	100% (300)	85% (280)	100% (330)
Percentage of register businesses using price scanners inspected.	100% (625)	90% (565)	100% (650)
Percentage of electricity submeters field tested and found inaccurate.	NEW	0%	3.5% (75)

